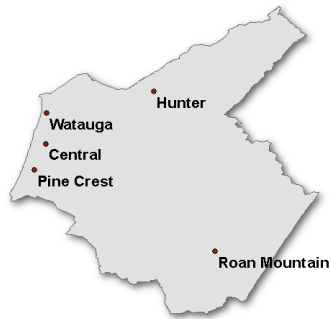


CARTER COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$286,238,104

3% change
from FY 16-17



Total State Shared Taxes - A

\$19,108,748 **4% change**

Business & Economic Development - B

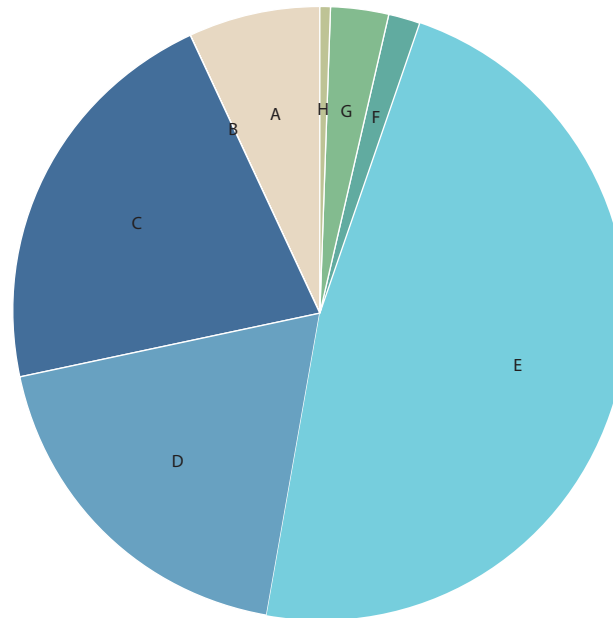
\$144,216 **-24% change**

Education - C

\$61,512,284 **1% change**

General Government - D

\$53,868,773 **2% change**



Health & Social Services - E

\$135,901,266 **5% change**

Law, Safety, & Correction - F

\$5,197,545 **-2% change**

Resources & Regulation - G

\$8,446,722 **10% change**

Transportation - H

\$2,058,550 **-42% change**

State Shared Taxes County of Carter

2017-18 Tax Collections	Elizabethton	Johnson City	Watauga	Carter County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$98,341	\$98,341
Beer	\$6,613	\$29,461	\$214	\$17,839	\$54,128
Business	\$332,347	\$2,100,236	\$2,666	\$446,411	\$2,881,660
Excise	\$25,278	\$89,082	\$0	\$37,813	\$152,173
Fantasy Sports Tax	\$0	\$0	\$0	\$580	\$580
Forestry Funds	\$0	\$0	\$0	\$130,466	\$130,466
Gas & Motor Fuel	\$488,660	\$2,176,907	\$15,788	\$2,302,356	\$4,983,710
Income Tax	\$208,999	\$889,924	\$1,331	\$60,293	\$1,160,547
Insurance Verification	\$0	\$0	\$0	\$165	\$165
Mixed Drink	\$27,470	\$729,427	\$0	\$5,501	\$762,398
Occupancy Tax	\$0	\$0	\$0	\$43,883	\$43,883
Sales	\$1,199,911	\$5,345,426	\$38,767	\$9,049	\$6,593,152
Telecom Providers	\$19,074	\$138,955	\$104	\$65,660	\$223,793
Tire Tax - County	\$0	\$0	\$0	\$24,232	\$24,232
TVA Replacement	\$162,037	\$1,000,654	\$5,590	\$831,239	\$1,999,520
Total	\$2,470,390	\$12,500,072	\$64,458	\$4,073,829	\$19,108,748

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Carter County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$48,852	\$0	\$48,852
Agricultural Resources Conservation Fund	\$3,000	\$0	\$3,000
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$8,973	\$8,973

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,326,100	\$1,207,100	\$4,156,600	\$7,689,800	491
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$137,695	\$296,413	\$0	\$434,108	115
Independent Living	\$4,100	\$10,700	\$0	\$14,800	5

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$829,686	\$0	\$829,686	-
Fire Academy Trainees	\$0	\$0	\$0	21
Firefighter Supplements	\$19,800	\$0	\$19,800	33
Police Pay Supplements (POST)	\$53,400	\$0	\$53,400	89
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$6,492	\$86,018	\$92,510	21,131	207
OPTIONS	\$113,346	\$0	\$113,346	-	36
State Health Insurance Assistance Program (SHIP)	\$0	\$17,412	\$17,412	-	1,191

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$596,299	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$21,832,937	\$380

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$918,600	\$0	\$918,600
Facilities Operation	\$3,435,100	\$0	\$3,435,100
Local Jails Housing State Inmates	\$738,900	\$0	\$738,900

Facilities Operation Name(s): Northeast Correctional Complex

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$25,537	\$0	\$25,537
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$48,400	\$0	\$48,400

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$306,744	\$131,260	\$438,004	429	-
K-12 Programs	\$30,741,782	\$7,194,080	\$37,935,862	5,239	345
Pre-Kindergarten Programs	\$310,953	\$0	\$310,953	63	-

Elizabethton City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$142,834	\$142,834	245	-
K-12 Programs	\$13,408,000	\$2,517,103	\$15,925,103	2,469	162
Pre-Kindergarten Programs	\$415,024	\$0	\$415,024	83	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$53,273	\$0	\$53,273	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$4,332	\$294	\$4,626	731
State Parks	\$2,904,621	\$0	\$2,904,621	2,476

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Hampton Creek Cove, Watauga River Bluffs

State Parks Name(s): Roan Mountain, Sycamore Shoals

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$51,000	\$51,000	1

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$72,071	\$0	\$0	\$0	\$0	\$72,071	79
Children's Special Services (CSS)	\$75,215	\$35,426	\$0	\$0	\$0	\$110,641	88
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$121,462	\$0	\$121,462	109
Project Diabetes	\$1,112	\$0	\$0	\$0	\$0	\$1,112	136
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$12,617	\$15,896	\$0	\$0	\$1,599	\$30,112	54
Tobacco Settlement Funds	\$83,998	\$0	\$0	\$0	\$0	\$83,998	30
Women, Infant, Children (WIC)	\$0	\$864,350	\$336,307	\$0	\$0	\$1,200,657	2,546

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	672	\$1,532	670	\$2,457,490
Colleges of Applied Technology	\$2,487,400	\$0	\$2,487,400	1	31	203	-	\$0	-	\$0
Community Colleges	\$1,231,516	\$0	\$1,231,516	1	-	738	-	\$0	-	\$0
Universities	\$168,099	\$0	\$168,099	1	3	853	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): TCAT at Elizabethton

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	248

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$188,920	\$188,920	\$0	142,781
Child Care Certificate Program	\$0	\$0	\$0	\$152,077	81
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,655,186	3,152
Families First Cash Assistance	\$87,595	\$209,773	\$297,368	\$0	3,324
Summer Food Service Program (meals)	\$0	\$36,432	\$36,432	\$0	22,384
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$13,270,750	\$13,270,750	\$0	117,977
Vocational Rehabilitation (Direct Client Services)	\$10,989	\$40,604	\$51,593	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$60,169	\$0	\$60,169	-	46
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$122,668	\$0	\$122,668	-	4

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$18,310	\$54,930	\$73,240	83	-	27
Unemployment Insurance Benefits	\$1,190,489	\$9,995	\$1,200,484	-	-	-
Workers Compensation	\$46,684	\$0	\$46,684	-	336	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$617,089	33	\$9,491,466

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$123,185	\$0	\$0	\$123,185	255
Crisis Services Continuum	\$139,676	\$0	\$0	\$139,676	1,316
Other Mental Health Services	\$0	\$0	\$0	\$262,861	1,571
Regional Mental Health Institute	\$0	\$0	\$0	\$113,173	8
Substance Abuse Services	\$0	\$0	\$0	\$244,750	212

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$46,373	\$48,572	\$94,945	1	-	7	69	2	78

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	1	47,724	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	6,243	-
Highway Safety Grants	\$0	\$10,000	\$10,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	4,048

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$450	\$1,930	\$2,380

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$44,872	\$0	\$44,872	3
Adults on TennCare	\$17,648,513	\$33,662,762	\$51,311,275	5,874
Children on TennCare	\$9,844,247	\$18,776,910	\$28,621,157	6,424
CHOICES Enrollees	\$8,628,166	\$16,457,357	\$25,085,523	482
Cover Kids	\$11,911	\$1,090,983	\$1,102,894	430
Cover RX	\$74,098	\$0	\$74,098	465
Intellectual and Developmental Disabilities Waivers	\$872,353	\$1,663,926	\$2,536,279	29
Supplemental Hospital Payments	\$615,748	\$1,174,477	\$1,790,225	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$12,345	\$0	\$12,345

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$36,138	\$3,147,838	\$3,183,976	6	1,447	1,453

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$9,454	\$0	\$9,454

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$104,091	\$358,650	\$462,741	-	1
Bridge Grant Program	\$346,000	\$0	\$346,000	-	-
State Aid Road Program	\$727,500	\$0	\$727,500	-	-
State-Maintained Highways	\$522,309	\$0	\$522,309	120	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$53,219,094	\$0	\$53,219,094

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$26,819,000	\$26,819,000	4,878

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$64,587	\$0	\$64,587	-	-	-
License Holders	\$0	\$0	\$0	3,909	4,349	934
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: 81,373

Wildlife Management Areas Name(s): North Cherokee National Forest, Elizabethton Tract